

SUPPORT SERVICES

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Administration

Provides executive management to the department including project management, when necessary; budget and personnel management; and contract and contract payment processing.

<i>Appropriation</i>	199,981	259,319	270,658	279,683
<i>Full Time Equivalent Positions</i>	2.5	2.5	2.5	2.5

Maintenance Services

Provides mechanical, electrical, structural, and custodial maintenance for approximately 224 City owned and operated buildings and 148 other structures.

<i>Appropriation</i>	6,465,898	7,330,069	7,625,338	8,116,383
<i>Full Time Equivalent Positions</i>	68.003	73.097	64.397	64.397

Cable Services

Negotiates, monitors and enforces cable franchise, telecommunications and encroachment agreements; markets and handles all contractual aspects of leasing City-owned tower space.

<i>Appropriation</i>	57,359	79,430	79,430	79,430
<i>Full Time Equivalent Positions</i>	1	0	0	0

Departmental Goals & Objectives

- Maintain a standard for building maintenance response time of one hour for emergency work orders and five working days for preventive maintenance work orders.
- Have 98% of all customers rate building maintenance as "good" or "excellent".
- Respond to cable television questions/requests within 4 hours or less.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>WORKLOAD MEASURE</u>				
• No. of building work orders completed	8,351	8,000	9,000	10,000
<u>EFFICIENCY MEASURES</u>				
• Percent of building work orders completed within 5 days	68%	70%	80%	90%
• Percent of public cable questions/requests responded to in 4 hours or less	100%	85%	90%	95%
<u>EFFECTIVENESS MEASURE</u>				
• Percent of customers rating Building Services as "good" or better	95%	95%	98%	98%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	3,078,324	3,101,243	3,088,921	3,279,836
Maintenance & Operations	3,283,681	4,567,575	4,864,505	5,195,660
Capital Outlay	361,233	0	22,000	0
Total	6,723,238	7,668,818	7,975,426	8,475,496
Total FTE Positions	71.503	75.597	66.897	66.897
Revenues:				
Licenses/Permits	2,330,999	2,493,995	2,581,995	2,581,995
User Charges	501,849	487,610	565,560	565,560
All Other	16,500	16,500	16,500	16,500
Subtotal	2,849,348	2,998,105	3,164,055	3,164,055
General Fund Contribution	3,873,890	4,670,713	4,811,371	5,311,441
Total	6,723,238	7,668,818	7,975,426	8,475,496

BUDGET HIGHLIGHTS

- FY 04-05 shows a net decrease of almost 9 FTE positions due to the transfer of 12 FTE custodial positions to Parks and Recreation and the addition of 3 positions for maintenance of the WROC 211 facility.
- FY 05-06 shows an increase of 6.3% primarily due to the first full operational year of the WROC 211 facility and the two new branch libraries.

